

Document 600

Document Name: 2024 Budget

The Purpose of the Northern Illinois Annual Conference is to make disciples for Jesus Christ for the transformation of the world by equipping its local faith communities for a ministry of witness, justice, hope and love, and by providing a connection for the mission beyond the congregation; all to the glory of God.

SOURCES OF FUNDS

	2022 Actual	2023 Budget	2024 Recommend
Anticipated Apportionments from Local Churches <i>79% payment rate on 5,773,685</i>	4,305,601	4,700,118	4,541,239
Other Sources			
GCFA Episcopal Office Support	90,468	85,000	85,000
Program Endowments, Restricted Gifts, PPP <i>includes Sp. Sundays, endowments etc.</i>	200,950	225,138	229,703
TOTAL INCOME	4,597,019	5,010,256	4,855,942
			154,314 decrease

USES OF FUNDS

Cabinet Ministries	2022 Actual	2023 Budget	2024 Recommend
Equipping Local Churches			
New Faith Communities <i>explanatory materials follow</i>	202,441	250,000	225,000
Church Redevelopment Programming	33,000	64,000	55,000
Support to Local Churches <i>explanatory materials follow</i>	126,682	240,000	225,000
Intervention	37,457	50,000	40,000
Clergy Relocation Expenses	86,148	130,000	109,000
Meetings, District Events, and Ministries	36,057	67,500	62,500
TOTAL Amenable to Cabinet Decisions	521,785	801,500	716,500
			85,000 decrease

<u>Program Ministries</u>	2022 Actual	2023 Budget	2024 Recommend
Conference Programming <i>explanatory materials follow</i>	487,723	605,700	585,700
Conference Program Staff <i>4 full-time positions</i>	351,845	457,426	465,252
Shepherding Team Strategic Plan <i>includes part-time consultant</i>	46,504	47,500	47,500
Jurisdictional Apportionments	14,627	14,627	14,784
General & Jurisdictional Conference Delegation	1,758	-	10,000
Annual Conference Sessions & Secretary <i>Additional costs for legislative sections</i>	86,475	85,000	80,000
TOTAL Program Council	988,932	1,210,253	1,203,236 7,017 decrease
<u>Cabinet Expenses</u>	<u>2022 Actual</u>	<u>2023 Budget</u>	<u>2024 Recommend</u>
Ministerial Education Fund – Conf	35,387	52,247	52,550
District Superintendent Salary and Benefits <i>91,858 salary per DS 0% increase</i>	704,637	734,472	737,156
Cabinet Support Staff Salary and Benefits <i>3 full-time positions</i>	323,628	317,855	327,056
Episcopal Support Staff Salary and Benefits <i>2 full-time positions</i>	157,310	166,282	238,027
TOTAL Cabinet	1,220,962	1,270,856	1,354,789 83,932 increase
<u>Conference Committees and Boards</u>	<u>2022 Actual</u>	<u>2023 Budget</u>	<u>2024 Recommend</u>
Board of Ordained Ministry Expenses	11,452	12,000	12,000
Trustee Expenses <i>repairs to district parsonages</i>	59,681	55,000	55,000
Property and Liability Insurance <i>Umbrella, auto, D&O</i>	60,391	66,000	61,000
Legal Fees	18,102	40,000	40,000
Archives <i>rent and supplies for archives</i>	6,048	9,200	9,200
Audit	33,400	33,500	33,500
Administrative Staff and Benefits <i>health insurance increases</i>	419,481	520,568	488,726
Office Expenses, Rent, Copying, Telephone, etc. <i>details below</i>	331,798	300,668	275,688
IT purchases, software, support	127,538	110,218	137,205
TOTAL Administrative Committees	1,067,891	1,147,154	1,112,319 34,835 decrease
TOTAL CONFERENCE EXPENSES	3,799,570	4,429,763	4,386,843 42,920 decrease

<u>Apportionments in support of General Church</u>	2022 Actual	2023 Budget	2024 Recommend
Apportioned to support General Funds, paid as collected <i>All monies collected from local churches dedicated to these funds shall be forwarded to GCFA</i>	579,593	1,643,688	1,653,199
<u>General Apportionments</u> Paid as collected	2022 Actual	2023 Budget	2024 Recommend
World Service Fund	724,729	883,946	889,061
Episcopal Fund	261,006	261,772	263,287
Ministerial Education Fund - General Church	148,820	223,917	225,212
Black Colleges Fund	104,898	119,091	119,780
General Church Administration	89,250	104,961	105,569
Africa University	23,583	26,652	26,806
Interdenominational Cooperation Fund	13,893	23,349	23,484
TOTAL General/Jurisdictional Apportionments	1,366,179	1,643,688	1,653,199 9,511 increase
	2022 Actual	2023 Budget	2024 Recommend
GRAND TOTAL EXPENSES	5,165,749	6,073,451	6,040,042 33,409 decrease

2024 Budget Details

Below, find details for the totals reported above.

These are not additional budget lines, but explanations of the budget lines that appear above.

	Salaries	Benefits	Taxes, Cont. Ed.	Housing/ Travel	Totals
District Superintendent Salary & Benefits	459,291	187,590	10,625	79,650	737,156
Cabinet Staff - District Admins & NCD	239,238	64,551	12,107	11,160	327,056
Episcopal Support Staff & Benefits	155,198	59,178	7,721	15,930	238,027
Conference Program Staff & Benefits	288,186	125,691	18,645	32,730	465,252
Administrative Staff & Benefits	340,455	98,798	32,193	17,280	488,726

<u>Meetings, Events, and Ministries</u>	<u>2022 Actual</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Interviews, Retreats, Recruitment	22,527	32,000	27,000
District Events	9,680	25,000	25,000
Town and Rural Ministries	3,350	10,000	10,000
NCJ Rural Ministries	500	500	500
Total	36,057	67,500	62,500

<u>Office Expenses, Rent, Copying, Telephone, etc.</u>	<u>2022 Actual</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Supplies and Expenses <i>paper, pens, envelopes, binders, etc.</i>	17,157	20,123	18,080
Bank Fees	14,434	23,892	22,132
Postage <i>Includes postage machine lease</i>	10,124	10,326	12,295
Hospitality	1,132	5,000	5,000
Printing <i>5 copier leases, toner, desktop printing</i>	18,946	37,348	29,272
Volunteer Travel to meetings	0	10,000	10,000
Rent and Utilities	194,840	149,342	140,000
Telephone <i>Landlines, equipment, cell phones</i>	40,541	28,636	22,909
Interns/Consultants	21,423	8,000	8,000
Contracted Services	13,201	8,000	8,000
Total	331,798	300,667	275,687

Explanatory Materials

The cabinet awards amounts to specific churches from the New Faith Communities, Support for Local Churches, and Intervention budget lines during 2023 so that the money is used only where necessary and as situations change. No local church awards have been made for 2023. As an illustration, these specific churches received support in 2021 and the budget in support for 2022.

Resources Amenable to Cabinet Decision

	New Faith Communities & Intentional Redevelopment	
	<u>2022</u> <u>Actuals</u>	<u>2023</u> <u>Budget</u>
	<i>2023 is half year</i>	
Belvidere: Emerge Hispanic	18,000	9,000
Blue Island Hispanic	13,500	6,000
Chicago: Elston Ave	3,162	0
Chicago: Grace of Logan Square	24,000	12,000
Chicago: Hartzell Memorial Redevelopment		12,000
Chicago: Indo Pak	5,500	2,500
Chicago: Mandell	3,500	1,500
Chicago: Olivet	10,000	5,000
Chicago: Ravenswood Fellowship	0	5,000
Chicago: UVC Hermosa Hispanic NFC	0	1,500
Elgin: La Luz de Christo	0	3,000
Evanston: Hemingway	5,000	5,000
Franklin Park: Living Waters	12,000	6,000
Highland Park: Galilee	9,000	9,000
Joliet: Cristo El Camino Hispanic. NFC	5,500	6,000
Machesney Park: New Life NFC	12,000	6,000
Melrose Park: Red Door NFC	6,000	3,000
Melrose Park: UVC Hispanic NFC	1,500	0
Oswego: Wellspring NFC	24,000	12,000
River Forest (Urban Village Church)	12,000	6,000
Rockford: Brooke Road Hispanic NFC	3,000	0
Rockford: Brooke Road Swahili	0	3,000
Rockford: Emerge Rockford NFC	9,833	0
Shorewood NFC	0	15,000
Vital Congregations	12,946	12,000
Wood Dale: The Center NFC	12,000	6,000
Sub-TOTAL	202,441	146,500

	Support to Local Churches, UMC Presence and Salary support	
	<u>2022</u> <u>Actuals</u>	<u>2023</u> <u>Budget</u>
	<i>2023 is half year</i>	
Aurora: Nueva Vida	12,000	6,000
Chicago: Adalberto	600	0
Chicago: Amor de Dios	12,000	6,000
Chicago: Chicago Lawn	2,500	3,000
Chicago: East Side	4,583	2,500
Chicago: Englewood/Rust	12,000	6,000
Chicago: First Vietnamese	6,000	0
Chicago: Greenstone	4,500	2,500
Chicago: Lincoln	4,583	2,500
Chicago: Parish Holy Covenant	2,750	0
Chicago: Union Avenue	5,000	2,500
Chicago: West Ridge	5,000	0
Elmhurst: Christ UMC	7,500	2,500
Elmhurst: Faith Evangelical	8,500	4,000
Freeport: First	0	3,000
Hampshire: First	1,500	1,500
Hampshire: Zion	1,500	1,500
Mt. Prospect: Sam Mool	0	4,500
Ottawa: Epworth	12,000	6,000
Park Forest: Grace United Protestant	1,833	1,000
Pecatonica	0	3,000
Rock Falls	6,000	0
Rockford: Christ the Carpenter	12,000	6,000
Tinley Park	4,333	2,000
Sub-TOTAL	126,682	66,000

Explanatory Materials

Conference groups and boards make application to a Shepherding Team committee to receive 2023 grant from the \$605,700 programming funds. Application involves specificity to the project's goals and methods and fund usage details. No awards have been made for 2023. We list the projects supported in 2021 and 2022 as illustrative of the types of work that may be supported in 2023.

<u>Program Ministries</u>	<u>2022 Actuals</u>	<u>2023 Budget</u>
Goal #1: To Grow and Reach New Disciples of Jesus Christ		
Board of Higher Ed and Campus Ministries	229,088	246,764
Board of Laity	934	1,200
Discipleship Strategic Goals	5,000	6,000
Outdoor and Retreat Ministries	55,000	55,000
Spiritual Formation	10,064	5,000
Young People's Ministry	0	1,500
Goal #2 To Live Out the Conviction that Racism is Incompatible with Christian Teaching		
Anti-racism Strategic Goals (ACST)	23,573	28,000
Black Methodists for Church Renewal	50,000	50,000
Commission on Religion and Race	0	4,200
Global Justice; CRLN	0	500
Justice for Our Neighbors	10,516	20,000
Refugee	0	100
Goal #3: To Increase the Number of Highly Vital Congregations		
Accessibility Ministry	0	3,500
Asian American Fellowship	9,003	9,000
Congregational Redevelopment Grants	10,000	10,000
Creative Ministry Grants	6,000	20,000
Hispanic Ministry Team	2,639	8,000
Leadership Development	6,266	27,111
Media Resources	4,370	6,000
Native American	3,700	3,700
Justice and Mercy Ministries		
Antigambling Task Force	1,000	1,000
CBGM-Program/Training	0	6,250
COSROW	0	1,000
Disaster Response Program and Training	394	1,400
Kids Above All (formerly Childserve)	1,000	1,000
Methodist Youth Services	1,000	1,000
Mission Secretary	153	1,500
Older Adult Ministries	3,172	4,975
Rosecrance	1,000	1,000
Social Reform Grants	6,287	9,500
VIM	2,113	10,000
Ecumenism		
Christian Unity Workshop	0	3,000
Ecumenical & Interreligious Dialogue	5,042	2,000
Ecumenism Metro Chicago	0	100
Greater Chicago Broadcast Ministries	3,400	3,400
Illinois Conference of Churches	5,042	5,500
Niagara-Abrahamic Table	0	500
SEED Grants	0	1,000
World Methodist Conference and Council	0	1,000
Other		
ACST Administrative	1,514	5,000
Communications	30,453	40,000
	487,723	605,700